



DEPARTMENT OF RECREATION & PARKS CITISTAT

REPORTING PERIOD: December 18, 2003 through December 31, 2003

Department Head: Kimberley Amprey Flowers, Director

Date Appoint:

8-Jul-02

Bureau Chief (Recreation): Roslyn Johnson

Bureau Chief (Parks): Connie A. Brown



MBE/WBE EXPENDITURES

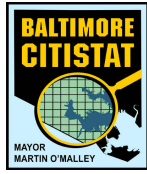
EXPENDITURE TYPE	CURRENTLY AVAILABLE PERIOD (12/16/03 - 12/31/03)					YEAR-TO-DATE				
	Expenditures	MBE	%	WBE	%	Expenditures	MBE	%	WBE	%
Architectural and Engineering	0	0	#DIV/0!	0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Construction	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$2,835,994	\$530,754	19%	\$94,019	3%
Direct Payment Orders	\$59,082	\$5,646	9.6%	\$285	0.5%	\$958,275	\$42,420	4%	\$13,892	1%
Purchase Orders	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$5,169,800	\$463,923	9%	\$167,312	3%
Professional Services	\$1,843	\$0	0.0%	\$0	0.0%	\$63,176	\$3,024	5%	\$21,750	34%
Totals	\$60,925	\$5,646	9.3%	\$285	0.5%	\$9,027,245	\$1,040,121	12%	\$296,973	3%

PERSONNEL DATA

	TWO WEEK PERIOD					YEAR-TO-DATE				
	11/06-11/19	11/20-12/03	12/04-12/17	12/18-12/31**	% CHANGE	Average	Minimum	Maximum	Total	Periods
OVERTIME (HOURS)	1,194.5	1,561.4	1,054.5	399.0	(62.2%)	1,098.6	15.0	4,655.0	93,377.2	85
Admn. Direction & Control	-	6.0	9.0	-	(100.0%)	36.8	-	222.0	3,125.3	85
Gen. Park Services *	196.0	743.0	494.0	20.0	(96.0%)	556.3	-	3,585.8	47,282.9	85
Special Facilities	20.0	25.0	16.5	32.0	93.9%	26.5	-	114.3	2,253.2	85
Regular Recreat. Services	188.5	142.9	100.5	36.5	(63.7%)	179.6	1.5	962.3	15,263.8	85
Suppl. Recreat. Services	-	-	-	-	-	4.5	-	51.0	381.0	85
Park and Street Trees	790.0	644.5	434.5	310.5	(28.5%)	385.7	14.0	1,295.8	25,071.0	65
UNSCHED. LEAVE (DAYS)	25.5	26.0	60.2	38.0	(36.9%)	38.5	9.0	78.0	3,274.9	85
Admn. Direction & Control	-	-	1.0	2.0	100.0%	2.0	-	12.5	169.5	85
Gen. Park Services *	10.5	20.0	31.5	26.0	(17.5%)	16.3	1.0	42.0	1,384.6	85
Special Facilities	-	-	-	-	-	0.4	-	4.0	33.0	85
Regular Recreat. Services	3.0	-	14.2	7.0	(50.7%)	11.5	-	65.0	977.8	85
Suppl. Recreat. Services	-	-	-	1.0	-	1.0	-	9.5	81.7	85
Park and Street Trees	12.0	6.0	13.5	2.0	(85.2%)	10.0	-	27.0	650.5	65
"A" TIME (DAYS)	21.0	10.5	10.0	9.0	(10.0%)	35.8	9.0	80.0	3,039.8	85
Admn. Direction & Control	-	-	-	-	-	1.4	-	20.0	115.0	85
Gen. Park Services *	20.0	10.5	10.0	9.0	(10.0%)	13.0	-	33.0	1,104.8	85
Special Facilities	-	-	-	-	-	0.5	-	10.0	44.0	85
Regular Recreat. Services	1.0	-	-	-	-	8.2	-	41.0	693.5	85
Suppl. Recreat. Services	-	-	-	-	-	1.5	-	10.0	125.6	85
Park and Street Trees	-	-	-	-	-	14.7	-	37.0	956.5	65
LIGHT DUTY (DAYS)	119.0	106.0	136.0	92.0	(32.4%)	66.1	8.0	136.0	5,615.6	85
Admn. Direction & Control	-	-	-	-	-	-	-	-	-	85
Gen. Park Services *	71.0	64.5	92.0	66.0	(28.3%)	39.7	-	92.0	3,376.6	85
Special Facilities	-	-	-	-	-	-	-	-	-	85
Regular Recreat. Services	19.0	17.0	15.0	9.0	(40.0%)	13.9	1.0	20.0	1,184.0	85
Suppl. Recreat. Services	-	-	-	-	-	0.1	-	8.0	8.0	85
Park and Street Trees	29.0	24.5	29.0	17.0	(41.4%)	16.1	-	38.0	1,047.0	65

* General Park Services Employee Totals include weekly employees .

**Other Payroll periods used by Rec. & Parks employees: 12/20-01/02/04 and 12/22-12/28/03, 12/29-01/04/03 (per diem)



CITISTAT
DISCIPLINARY ACTION
 DEPARTMENT OF RECREATION AND PARKS

REPORTING PERIOD: December 18, 2003 through December 31, 2003

ATTENDANCE-RELATED DISCIPLINARY ACTIONS

	TWO-WEEK REPORTING PERIODS				% CHANGE	FY2003
	11/06-11/19	11/20-12/03	12/04-12/17	12/18-12/31		
VERBAL	-	1	-	1	0.0%	134
SUPERVISORS	-	-	-	-	0.0%	9
FRONT-LINE	-	1	-	1	0.0%	125
WRITTEN	3	3	2	1	-50.0%	111
SUPERVISORS	-	-	-	-	0.0%	6
FRONT-LINE	3	3	2	1	-50.0%	105
SUSPENSIONS	1	1	2	-	-100.0%	13
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	1	1	2	-	-100.0%	13
TERMINATIONS	-	-	-	-	0.0%	-
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	-

OTHER DISCIPLINARY ACTIONS

	TWO-WEEK REPORTING PERIODS				% CHANGE	FY2003
	11/06-11/19	11/20-12/03	12/04-12/17	12/18-12/31		
VERBAL	-	-	-	-	0.0%	12
SUPERVISORS	-	-	-	-	0.0%	5
FRONT-LINE	-	-	-	-	0.0%	7
WRITTEN	-	1	2	1	-50.0%	41
SUPERVISORS	-	-	-	1	0.0%	24
FRONT-LINE	-	1	2	-	-100.0%	17
SUSPENSIONS	-	1	-	-	0.0%	12
SUPERVISORS	-	-	-	-	0.0%	2
FRONT-LINE	-	1	-	-	0.0%	10
TERMINATIONS	-	-	-	-	0.0%	2
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	2



CITISTAT

Employee Absentee Worksheet

REPORTING PERIOD: December 18, 2003 through December 31, 2003

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP- PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	41	369	1.5	2	0	0	0	0	0	37	3	46.6	0	0	90.1
Gen. Park Services	112	1,008	11	18	0	0	8	9	2	155	10	24.5	24	0	261.5
Special Facilities	9	81	0	0	0	0	0	0	0	18.5	0.5	3	0	0	22.0
Regular Recreat. Services	111	999	20	7	0	0	0	0	8.2	134.3	4.8	15.8	9	204.1	403.2
Suppl. Recreat. Services	6	54	0	1	9	0	0	0	0	4	1	0.7	0	0	15.7
Park and Street Trees	34	306	0	2	0	0	0	0	0	52	1.5	14.5	0	3	73.0
TOTALS	313	2,817	32.5	30	9	0	8	9	10.2	400.8	20.8	105.1	33	207.1	865.5

REPORTING PERIOD: December 04, 2003 through December 17, 2003

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP- PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	41	410	4	1	0	0	0	0	3	15.2	10.5	9.9	0	0	43.6
Gen. Park Services	112	1,120	24.5	21.5	0	0	10	10	6	48.5	8.8	11.5	40	0	180.8
Special Facilities	9	90	0	0	0	0	0	0	0	0	0	8.1	0	0	8.1
Regular Recreat. Services	111	1,110	16.5	14	0	0	0.2	0	2	68.4	16.3	9.9	17	1	145.3
Suppl. Recreat. Services	6	60	5.9	0	10	0	0	0	0	3	0	0.2	0	0	19.1
Park and Street Trees	34	340	4	13.5	0	0	0	0	4	14	2.5	6	0	3.5	47.5
TOTALS	313	3,130	54.9	50.0	10.0	0.0	10.2	10.0	15.0	149.1	38.1	45.6	57.0	4.5	444.4

Change from Last Period

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP- PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	-	(10.0%)	(62.5%)	100.0%	-	-	-	-	(100.0%)	143.4%	(71.4%)	370.7%	-	-	106.7%
Gen. Park Services	-	(10.0%)	(55.1%)	(16.3%)	-	-	(20.0%)	(10.0%)	(66.7%)	219.6%	13.6%	113.0%	(40.0%)	-	44.6%
Special Facilities	-	(10.0%)	-	-	-	-	-	-	-	-	-	(63.0%)	-	-	171.6%
Regular Recreat. Services	-	(10.0%)	21.2%	(50.0%)	-	-	(100.0%)	-	310.0%	96.3%	(70.6%)	59.6%	(47.1%)	20310.0%	177.5%
Suppl. Recreat. Services	-	(10.0%)	(100.0%)	-	(10.0%)	-	-	-	-	33.3%	-	250.0%	-	-	(17.8%)
Park and Street Trees	-	(10.0%)	(100.0%)	(85.2%)	-	-	-	-	(100.0%)	271.4%	(40.0%)	141.7%	-	(14.3%)	53.7%
TOTALS	-	(10.0%)	(40.8%)	(40.0%)	(10.0%)	-	(21.6%)	(10.0%)	(32.0%)	168.8%	(45.4%)	130.5%	(42.1%)	4502.2%	94.8%



CITISTAT PARTNERSHIP REPORT

FOR PERIOD NOVEMBER 2003 THROUGH DECEMBER 2003

	MONTHLY REPORTING PERIODS		% CHANGE
	NOVEMBER	DECEMBER	
Partnership Applications Sent Out	20	20	0%
Completed Applications Received	7	9	29%
Official Partnerships	7	7	0%
Contacts Made with Potential Partners	75	81	8%
Total	109	117	7%

Name of Partner	Name of Park or Recreation Center	Type of Program	Status	Start Date	Partner Contribution	Department Contribution	Public Interest Served
Friends of Mount Vernon Place	Mount Vernon Place	Capital improvements, maintenance -- Friends of MVP raise funds for capital improvements including landscaping and other improvements. FMVP, through Midtown Benefits District, will hire full-time park steward for work May - mid-November.	Work to begin on North park in the Spring. Capital to provide itemized costs so FMVP can select projects to coincide with city renovation and solicit specific funds from donors. FMVP paid landscaper to install for South Park annuals planting, tree planting, grading and irrigation installation in the fall. FMVP requesting permission to install additional improvements, (partnerships application sent 5/5/03)	5/27/2003, (planted four flowerbeds, four trees)	\$20,000 for park steward \$25,000 for South Park improvements, (to include irrigation system in fall)	\$200,000 capital 474624-03	Maximize capital improvements to Mount Vernon Place with contribution of private dollars.
Leon Day Foundation	Leon Day Park	Maintenance, Programming -- Leon Day Foundation will continue basic maintenance approximately 10 hours/week. Additionally, they will continue by raising funds for further improvements.	Letter of intent to partner -- 4/4/03 Application hand-delivered at 5/2/03 meeting. Leon Day Foundation provided Department with list of priorities for improvement, including addressing drainage/temporary roadway concern, installing a scoreboard, constructing a tennis court and completing signage. The Department will assess these requests for funding availability; the Foundation will also continue fundraising efforts to support requests.	TBD	TBD	TBD	Increased daily maintenance, general upkeep of park. Increased programming of sports fields.
Evergreen Community Association	Stony Run Meadow	Maintenance	MOU in process; subdivision completed. Application sent 5/5/03	Ongoing	TBD, \$2000 maintenance fund, volunteer hours	TBD, purchase of Meadow property from Bolton Street Synagogue	Increased maintenance.
Friends of Wyman Park Dell	Wyman Park Dell	Maintenance, Capital -- In conjunction with Hopkins University and Baltimore Museum of Art, the Friends of WPD will work on turf improvements, invasives removal, general upkeep and additional projects as noted. R&P will assist with tree maintenance.	Application sent 5/5/03. FWPD working with Hopkins forester and Department Forestry to address tree maintenance. Additionally, FWPD will begin a strategic/action plan in upcoming months.	Ongoing	TBD, \$7000 from Hopkins to FWPD	TBD	Increased maintenance, turf repair, expanded outreach to partnering institutions for further fundraising, programming and capital efforts.
South Baltimore Sports Organization	Swann Park, Latrobe Park	Maintenance, Programming -- SOBO Sports will drag and line fields, members will complete general clean-ups on weekly basis. SOBO Sports will also complete all scheduling and umpiring responsibilities. SOBO exploring possible further maintenance of fields they utilize, including mowing and turf management. Working in conjunction with Wiffleball League.	SOBO will continue to do own lining of fields and trash pick-up. Additionally, they will continue to look for ways to improve fields, including raising funds and coordinating with other groups on long-term maintenance. Application sent 5/14/03	Ongoing	Approximately \$9000/year of volunteer maintenance, including lining fields.	TBD	Increased ballfield maintenance, additional programming for approximately 1200 adults.
Gwynns Falls Trail Council	Gwynns Falls Trail	Marketing -- The Gwynns Falls Trail Council is moving forward with marketing efforts for the Trail and parks along the Trail. They will be soliciting a pro-bono marketing plan from Carton Donofrio. Once this plan has been completed, the Council will select items there from which they wish to implement totalling the amount of their challenge grant. Additionally, they have received funds from Baltimore Community Foundation and other sources for which City grant can be considered matching funds.	Grant commitment letter and terms sent to Gwynns Falls Trail Council on 7/16/03. Carton Donofrio Partners, Inc. will be assisting with marketing plan. Meeting with Carton Donofrio representative 9/12; GFTC subcommittee to work with Carton Donofrio to execute marketing plan. GFTC completing initial user surveys.	Ongoing	Approximately \$15,000 with other grants, pro-bono and volunteer Council hours included.	\$5,000 challenge grant for implementation of marketing plan. Money will be given only once Trail Council has selected items from its completed marketing plan.	Increased usership of Trail. By creating a focused marketing campaign, including events, all entities along the Trail, including its various parks can maximize their publicity and awareness as relates to usership, programming, safety and improvements.
City - Lake Roland, Robert E. Lee Park Conservancy, County - Ruxton and Riderwood	Robert E. Lee Park	The conglomeration of community associations, (both city and county), abutting Robert E. Lee Park have taken an increased interest in the park and its improvements. Discussions have included the creation of an environmental remediation plan for the park, as well as a targeted maintenance and capital improvement list which could be partially funded by community, etc.	Begin partnering between Department, watershed association, other environmental groups and community to assess needs and long-range plan. Meeting with Interim Director, Chief of Parks, Office of Partnerships and Residents on 8/8/03. Follow up action items and correspondence in progress from both public and private entities. Meeting with city and county police to determine roles, language specifics signs added to park, animal control issues to be targeted for enforcement.	TBD/Ongoing	TBD	TBD	Robert E. Lee is in a state of disrepair and potential hazard to public health. It is the community's desire to assist in addressing the environmental state of the park, its current and future usage and to deter criminal and unwanted behaviors. It is the city's desire to have Robert E. Lee Park be an asset, not a liability.
Masjid UI Haq	Islamic Way	Maintenance, Capital -- The Masjid and its membership are the watchdogs for Islamic Way and currently do all trash removal and general clean-up on a daily basis. The city will be fixing the benches, the community painting them and city will provide additional park rules signs and do additional weed/brush removal along basketball courts. Additional discussions are underway regarding the community assuming mowing responsibility for the park. The community has long-term plans for the park and its improvement which are being looked at in conjunction with the Planning Department.	Masjid UI Haq completed work of painting benches in November. Additionally, they have planted flowerbeds, which they will maintain, at the park with daffodils provided by city Horticulture division.	Ongoing	TBD	TBD	Islamic Way has improved in appearance and safety over the past years and the Masjid's influence has taken a stronger hold in the park which surround their property. The Masjid is growing and has a long-term vested interest in the park and neighborhood complete with maintenance and capital improvements thus making it a safer asset for the community members.
Brooklyn-Curtis Bay Coalition -- Environmental Subcommittee	Farring-Baybrook Park	Maintenance, Programming -- Through the SNAP process, the community has decided to begin a Friends of Farring-Baybrook Park to take on further work in the park and program events, as well as seek to organize more sports for children. Additionally, the group will seek to work closely with department on the trail area and continue working with after school programs to provide environmental education and maintenance assistance.		Ongoing as part of SNAP process	TBD	TBD	Reclaiming of park that has been severely underutilized.

Name of Partner	Name of Park or Recreation Center	Type of Program	Status	Start Date	Partner Contribution	Department Contribution	Public Interest Served
Friends of Luckman Park -- Mt. Washington Improvement Association	Luckman Park	Maintenance, Programming -- As part of the Northwest Community Association Presidents Group SNAP subcommittee, long-range plans are being created for Luckman Park. In addition to general maintenance, the group is looking to take on further responsibility for the ground and building, as well as assess possible capital improvements and needs.	12/23/03 -- Letter of Support from Partnerships so Friends group can begin raising funds and have "standing" as official group through Mount Washington Improvement Association. Currently the Friends of Luckman Park are completing monthly clean-ups, have installed additional plantings, addressed drainage issues and are working on repairing the building, as well as creating possible programming for future implementation. The Department is currently assessing the needs and requests of this group to determine possible projects by either the Friends and/or Department and how to most appropriately partner on these items.	Ongoing as part of SNAP process	TBD	TBD	Improvement of park maintenance and programming in stable neighborhood.
PHASE COMPLETED							
Friends of Patterson Park	Pagoda	Maintenance, Programming -- The Pagoda renovation was completed in Spring '02. The Friends of Patterson Park have committed to keeping the Pagoda open for public viewing and special events, as well as ongoing general maintenance of the structure and surrounding gardens, thus improving the entire Pagoda area to a higher level of care and removing its maintenance from the state of department staff's workload. Additionally, they are completing interpretive signage and focusing on long-term influence of the Pagoda. The city in return is providing a \$5000 grant to the Friends for maintenance of the Pagoda.	Payment is being processed.	Ongoing	Approximately \$30,000 in staff and volunteer time; grant and donations utilized for maintenance, programming, landscaping, marketing and historical interpretation.	\$5000 to Friends Pagoda Maintenance Account	The Pagoda is now open approximately hours per year. Additionally, the Pagoda is now marketed regionally as the historical asset it is; simultaneously Patterson Park as a whole is being discovered by new visitors, users and supporters. Daily maintenance is completed by the Friends, thus alleviating department staff time.
McKim Center and Second Presbyterian Bicentennial Mission Project	McKim Center	Maintenance, Capital, Programming -- Department to recondition field. McKim Center, (in conjunction with Second Presbyterian, Friends School and Stoner Run Meeting House), to do ongoing maintenance and programming of field. McKim is expanding their sports programs, (approximately 350 children, 3 sports). Additionally, they will be raising funds for McKim Center building renovations.	Letter of intent to partner -- 4/22/03 Application sent 5/5/03. Field and irrigation system completed. Lease review and renewal for Friends Meeting House, McKim Building and fields begun. August 7th, 10:30a.m. Ribbon Cutting Ceremony. Beginning Phase II, Lease Renewal and Building Renovations, 9/9.	Field renovation completed July 25, 03	TBD - ongoing maintenance, capital improvements to building and programming. (\$25,000 for startup this fall) \$8000 for irrigation system	\$17,250, (Golf Corporation funds), for field renovation.	Increase programming capacity and quality by improving playing field. Renovate building to maximize usage by non-profit partner.
Sharp-Leadenhall Community Association	Solo Gibbs Park	Maintenance, Programming, Capital - Sharp-Leadenhall currently performs basic maintenance, mowing, lining of ball fields, as well as baseball and football programming. They will also move forward with further maintenance to include fence painting, ballfield improvement, drainage improvement. Capital to possibly include additional trash cans, bleachers and other.	Orioles have completed top dress of field and fixed mounds, batters' boxes, will fertilize and perform weed control on field in spring, weed-whip around poles, fences, etc. and provide chalk and other similar maintenance materials to community. Department to address additional drainage concerns in fall. Ongoing discussions with community association. Application sent 5/5/03.	Orioles initial work completed; Community painting August; Department address drainage in fall	TBD, includes \$100,000 capital for new playground; donation of supplies for community to paint backstop		Increased maintenance. Increased programming. Improved child outreach in coordination with PAL and possible use of center.
Baltimore Beach Volleyball Club	Rash Field	Programming, Maintenance -- BBVC will continue programming volleyball league for approximately 300 members, provide nets, volunteer labor and free clinic for recreation center children, additional free advertising and web link for department.	Application sent 5/13/03 Application received 5/28/03 Agreement letter sent 6/30/03 and received 7/2/03	League play started week of June 22	Approximately \$12,000/season \$2,400 in equipment \$10,000 in volunteer hours	Permit reduction	Ongoing programming otherwise not provided by department. Increased exposure for recreation center children. High visibility for premiere facility.
Baltimore Inner City Outings	Varies, citywide	Maintenance, programming -- BICO provides outings, educational opportunities and teamwork building monthly for children 9-14 through four different groups, (10 children, 5 adults per group = 40 children, 20 adults). Each of the four groups commits to one service project in a city park per year. (This program is a continuation as completed from the previous year.)	Application received 5/26/03 Agreement letter sent 8/18/03	Ongoing	\$30,000 for volunteer hours for entire programming; approximately \$1000 for service days in park plus supplies and transportation	Admission waiver to department facilities, (Mimi ice rink, pools, etc.), for participants. Loan additional tools for service projects as needed	Increased exposure for children to city outdoor amenities, increased youth volunteerism in parks, so as to create long-term interest for improving parks.
Pen Lucy Youth Partnership	James Welling Field - Mt. Pleasant Park	Capital improvements, maintenance, programming -- Pen Lucy Youth Partnership provides athletic programming for 450+ children, ages 5-14, plus partnership with Hamilton Optimist Football of 70+ players 6-8th grade. Improvements will include installation of scoreboard, goal posts, fence and remove existing non-utilized backstop. Ongoing maintenance to include mowing, removing trash, reseeding field, pruning trees.	Application received 5/20/03 Right of Entry and Partnership Letter sent 8/20/03	Immediate installation; ongoing discussions for further improvements	\$20,000	Permit reduction and Right of Entry	Improved ballfield and surrounding amenities, increased maintenance, increased programming, self-generating source of income for partner to complete ongoing maintenance and programming
Northeast Youth Association, Inc.	DeWees	NEYA provides a football and cheerleading programs for 250+ children at DeWeese. The Department provided the matching funds for the NFL grant to renovate the field. The Department and the Ravens will assist in the first three years of turf management with NEYA doing the mowing, lining of the fields, trash removal and touch-up painting; as well as occasionally drag the recently renovated baseball diamond, (Abell grant).	Partnership application received 5/28/03 Final contractor bids received 6/16/03 Ribbon cutting ceremony 7/25/03	Ongoing	\$5000 in volunteer labor (\$100,000 - NFL grant for reconditioning) (\$31,000 - Abell Foundation grant for baseball diamond)	\$15,000 maintenance, (\$5,000/year for three years) \$6,000, (\$2,000 per year), from Ravens \$50,000 matching for NFL grant	Improved field condition and overall venue improvement allows for high quality field for consistent use. NFL support established within city for encouragement of further participation.
Judge Willie Walker	Cherry Hill Triangle, (400 block Roundview Road)	Recreation and Parks, Transportation and DPW worked together to remove all trash, clear and seed lot. Neighbors, lead by Judge Walker, will be responsible for mowing the lot.	Work completed week of 10/6/03.	Ongoing			Improved lot condition and neighborhood involvement; removal/discontinuation of unsightly lot.



CITISTAT

Bureau of Parks

Detail Parks Special Facilities Worksheet

REPORTING PERIOD: NOVEMBER 2003 THROUGH DECEMBER 2003

BALTIMORE CONSERVATORY									
MONTHLY REPORTING PERIODS									
	NOVEMBER			DECEMBER			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Paid Educational Programs	2	50	\$100	0	0	\$0	-100%	-100%	-100%
Non-Paid Educational Programs	1	7	\$0	0	0	\$0	-100%	-100%	0%
Meetings/Conferences	0	0	\$0	0	0	\$0	0%	0%	0%
Events	0	0	\$0	0	0	\$0	0%	0%	0%
Permits	0	0	\$0	0	0	\$0	0%	0%	0%
Plant Rentals	2		\$0	0		\$0	-100%		0%
Plant Sales	0		\$0	1		\$76	#N/A		#N/A
In-kind contributions	0		\$0	0		\$0			0%
Volunteer Hours/Volunteers	47	5		22	3		-53%	-40%	
Monthly Walk-in (est.)		450			0			-100%	
Average Daily Attendance		15			0			-100%	
Total		512	\$100		3	\$76	0%	-99%	-24%

CYLBURN ARBORETUM									
MONTHLY REPORTING PERIODS									
	NOVEMBER			DECEMBER			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Paid Educational Programs	3	49	\$432	1	10	\$20	-67%	-80%	43100%
Non-Paid Educational Programs	0	0	\$0	0	0	\$0	0%	0%	0%
Meetings/Conferences	5	79	\$0	2	18	\$0	-60%	-77%	-100%
Events	0	0	\$0	0	0	\$0	0%	0%	0%
Permits	1	0	\$45	1	0	\$45	0%	0%	4400%
Plant Sales	0	0	\$0	1	81	\$4,263	#N/A	#N/A	-100%
In-kind contributions	0		\$0	0		\$0	0%	0%	0%
Volunteer Hours/Volunteers	885	91		638	35		-28%	-62%	-100%
Monthly Walk-in (est.)		1,500			1,550		0%	3%	0%
Average Daily Attendance		50			50		0%	0%	0%
Total		1,719	\$477		1,694	\$4,328	0%	-1%	#N/A

Dec: Meetings/Conferences: CAA Board and Baltimore Bird Club.

GWYNNS FALLS TRAIL									
MONTHLY REPORTING PERIODS									
	NOVEMBER			DECEMBER			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Educational/Recreational Programs	2	55	\$147	6	275	\$0	200%	400%	-100%
Pavilion Rentals	0	0	\$0	0	0	\$0	0%	0%	0%
Public Programs	5	42	\$17	2	5	\$0	-60%	-88%	-100%
Special Events/Exhibits	0	0		1	0		#N/A	0%	
Meetings	5	40		2	12		-60%	-70%	
Weather related cancellations	2			4			100%		
Volunteer Hours/Volunteers	73	17		3	3		-96%	-82%	
Estimated Visitors		1,800			1,720		0%	-4%	
Average Daily Attendance		150			150		0%	0%	
Total		1,954	\$164		2,015	\$0	0%	3%	-100%

Dec: Weather cancellation (twice) - special event Fun Run.

CARRIE MURRAY NATURE CENTER									
MONTHLY REPORTING PERIODS									
	NOVEMBER			DECEMBER			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	2	96	\$375	1	2	\$0	-50%	-98%	-100%
Camp Sessions	0	0	\$0	0	0	\$0	0%	0%	0%
Meetings/Conferences	0	0	\$0	0	0	\$0	0%	0%	0%
Weekend Workshops	0	0	\$0	0	0	\$0	0%	0%	0%
Weekend Festivals	1	5,352	\$82	0	0	\$0	-100%	-100%	-100%
Animal Rehabilitations	43			5			-88%		
Birthday Parties	0	0	\$0	0	0	\$0	0%	0%	0%
Special Events	0	0	\$0	1	210	\$0	#N/A	#N/A	0%
Visitors		206			82		-60%		
Donations	2		\$200	0		\$0		0%	-100%
Gift Shop			\$105			\$0		0%	-100%
Other	0	0	\$0	0	0	\$0	0%	0%	0%
Volunteers Hours/Volunteers	37	3		29	5		-22%	67%	
Total		5,654	\$762		294	\$0	0%	-95%	-100%

Dec: Special event Christmas Party. Class held for Animal Control personnel & officers on 12/11/03. Weather cancellations - 12/08 & 12/15 Sr. Classes; 12/12 Night Hike.

PARK CONSERVATION AND COMMUNITY OUTREACH									
	1ST QUARTER REPORT				2ND QUARTER REPORT				% CHANGE
	July-03	August-03	September-03	QRT TOTAL	October-03	November-03	September-03	QRT TOTAL	
Park Improvement Projects	4	4	2	10	23	10	1	34	240%
Community Outreach Meetings	17	7	13	37	9	3	6	18	-31%
Trees planted	0	0	20	20	246	263	0	509	2445%
Plantings (non-tree)	0	300	900	1200	774	1,377	0	2151	79%
Volunteer Hours	748	575	3396	4719	6,628	2,217	75	8920	89%



**REPORTING PERIOD: JANUARY 2003 THROUGH NOVEMBER 2003
GRANT ACTIVITY**

JANUARY 2003 Through NOVEMBER 2003

GRANT NAME/PURPOSE	FUNDING TYPE	PROGRAM TYPE *	DATE SUBMITTED	START DATE	END DATE	AMOUNT REQUESTED	FUNDING STATUS	AMOUNT AWARDED
Youth Football Fund - Local Agency Grant Program	Private	LSC Youth/Adult Sports	4/15/2002	07/01/02	05/30/03	\$2,500	Closed out	\$2,500
Safe and Sound - 7 Recreation Centers - After-School Programs	Private	LSC Recreation Services	4/26/2002	07/01/02	06/30/03	\$300,000	Closed out	\$300,000
Performing & Visual Arts (7 Recreation Centers)	State	LSC Recreation Services	6/5/2002	10/01/02	06/30/03	\$10,075	Closed out	\$10,075
Youth Opportunity Initiative (Recreation Centers)	Federal	LSC Recreation Services	5/17/2002	10/01/02	06/30/03	\$102,408	Closed out	\$102,408
HotSpots - (6 grants for 6 Recreation Centers)	State	LSC Recreation Services	9/1/2002	07/01/02	06/30/03	\$150,000	Closed out	\$150,000
Family League - Teens Night-In	Private	LSC Recreation Services	12/15/2002	01/01/03	06/30/03	\$200,000	Closed out	\$200,000
Safe & Sound - Mora Crossman After-School Program	Private	LSC Recreation Services	7/6/2002	08/01/02	07/31/03	\$125,000	Closed out	\$125,000
Safe and Sound - 7 Recreation Centers - Supplemental Award	Private	LSC Recreation Services	4/26/2003	07/01/03	08/31/03	\$37,482	Closing out	\$37,482
REACH ONE! TEACH ONE!	Local	LSC Youth/Adult Sports	9/1/2002	10/01/02	09/30/03	\$78,610	Closing out	\$78,610
Balto. Direct Svcs. - After School & Summer Camp	Foundation	LSC Recreation Services	7/15/2002	12/01/02	11/30/03	\$11,256	Closing out	\$11,256
Community Parks & Playgrounds	State	Capital Projects		12/01/02	12/31/03	\$1,130,000	Active	\$1,130,000
Community Parks & Playgrounds Supplemental Award	State	Capital Projects		03/01/03	12/31/03	\$345,000	Active	\$345,000
BCPD-LLEBG Park Ranger	Federal	General Park Services	7/30/2002	04/01/03	01/15/04	\$202,900	Active	\$202,900
Family League - Tench Tilghman Community Enhancement	Private	LSC Recreation Services	3/28/2003	05/01/03	06/30/04	\$10,000	Active	\$10,000
Aging Blueprint Mini-Grant Program	Private	LSC - Senior Citizens	1/31/2003	04/01/03	06/30/04	\$25,000	Denied	\$0
Family League - Mora Crossman After-School Program	Private	LSC Recreation Services	5/9/2003	08/01/03	06/30/04	\$125,000	Active	\$125,000
Youth Opportunity Initiative (Recreation Centers)	Federal	LSC Recreation Services	4/1/2003	07/01/03	06/30/04	\$50,000	Active	\$50,000
Performing & Visual Arts (7 Recreation Centers)	State	LSC Recreation Services	6/4/2003	10/01/03	06/30/04	\$11,629	Active	\$9,366
Reason to Believe re-app.- 6 Rec. Centers - After-School Programs	Private	LSC Recreation Services	7/31/2003	07/01/03	06/30/04	\$300,000	Active	\$250,000
Youth Development Programs	Local	LSC Recreation Services	6/1/2003	07/01/03	06/30/04	\$206,500	Active	\$206,500
Little League Football	Local	LSC Recreation Services	4/14/2003	07/01/03	06/30/04	\$48,500	Active	\$48,500
Carroll Park/Gwynns Falls Greenway Trailhead Development	State	Parks - Gwynns Falls Trail	4/30/2002	07/01/02	07/01/04	\$90,000	Active	\$45,000
A-TEAMS in Lacrosse, Gymnastics & Golf	Private	LSC Youth/Adult Sports	3/20/2003	09/01/03	08/31/04	\$85,104	Denied	\$0
MD State Dept. Education - 21st Century Comm. Learning Ctrs.	State	LSC Recreation Services	7/11/2003	09/01/03	08/31/04	\$193,550	Denied	\$0
US Dept. of Education - Inclusion Grant	Federal	LSC Therapeutic Rec.	5/1/2003	10/01/03	09/30/04	\$130,000	Denied	\$0
Maryland Historical Trust/Natl. Soc. Colonial Dames/Mt. Clare	State	Capital Projects	8/1/2003	11/01/03	10/30/04	\$50,000	Pending	Pending
Carrie Murray Nature Center - Wildlife Rehabilitation	Private	General Park Services	8/29/2002	01/01/03	12/31/04	\$7,423	Active	\$1,000
Maryland Heritage Areas Authority - Mount Clare Mansion	State	Capital Projects	9/15/2003	01/01/04	12/31/04	\$75,000	Pending	Pending
"Watershed Travelers" Environmental Education Schools Outreach	Federal	Environmental Education	3/28/2003	08/01/03	07/31/05	\$34,666	Active	\$34,666
Seven School Playground Renovations (U.P.A.R.R.)	Federal	Capital Projects	1/31/2002	09/30/02	09/30/05	\$1,000,000	Active	\$1,000,000
Balto. Direct Svcs. - After School & Summer Camp	Foundation	LSC Recreation Services	11/15/2003	12/01/03	11/30/04	\$5,628	Pending	Pending
Baltimore Community Foundation - Youth Cotillion	Private	LSC Recreation Services	11/20/2003	01/01/03	12/31/04	Open Request	Pending	Pending
Downtown Locker Room	Corporation	LSC Computer Lab (1)	11/26/2003	01/01/04	12/31/04	\$24,440	Pending	Pending
Total						\$5,167,671		\$4,475,263

LSC = Leisure Service Centers

Note: "Closed-out" indicates Fiscal Year 2003 grants that have ended and funds are no longer available.

Note: "Pending" grant awards are not reported as "Awarded" until formally approved by the Board of Estimates.



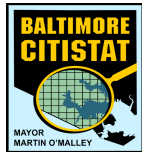
CITISTAT

Bureau of Parks

Reporting Period: NOVEMBER 2003 through DECEMBER 2003

PARK ACTIVITY REVENUE

	MONTHLY REPORTING PERIODS														
	NOVEMBER					DECEMBER					% CHANGE				
	# Applications	Permits Issued	Application Fee Revenue	Pavilion/Area Fees	Refunds	# Applications	Permits Issued	Application Fee Revenue	Pavilion/Area Fees	Refunds	# Applications	Permits Issued	Permit Revenue	Pavilion/Area Fees	Refunds
BROADWAY MARKET SQUARE	1	0	\$35	\$0	\$0						-100%	0%	-100%	0%	0%
BURDICK PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
CANTON WATERFRONT PARK	1	1	\$35	\$100	\$0						-100%	-100%	-100%	-100%	0%
CENTER PLAZA / BG&E PLAZA	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
CHINQUAPIN RUN PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
CLASSEN STREET PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
CLIFTON PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
DRUID HILL PARK	1	1	\$35	\$100	\$0	1	0	\$35	\$0	\$0	0%	-100%	0%	-100%	0%
FARRING BAYBROOK	1	1	\$0	\$0	\$0						-100%	-100%	0%	0%	0%
FEDERAL HILL PARK	1	1	\$35	\$75	\$0	2	2	\$0	\$0	\$0	100%	100%	-100%	-100%	0%
FERRY BAR OPEN SPACE	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
FORT ARMISTEAD	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
FORT SMALL WOOD	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
FRANCIS SCOTT KEY	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
FRANKLIN SQUARE PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
HANLON PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
HERRING RUN PARK	1	1	\$35	\$100	\$0						-100%	-100%	-100%	-100%	0%
HOLOCAUST MEMORIAL PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
INNER HARBOR PARK	5	5	\$70	\$200	\$0	2	1	\$0	\$0	\$0	-60%	-80%	-100%	-100%	0%
LATROBE PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
LEAKIN PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
MIDDLE BRANCH PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
MT. VERNON PARK	0	0	\$0	\$0	\$0	1	1	\$0	\$0	\$0	NA	NA	0%	0%	0%
PATTERSON PARK	1	1	\$35	\$100	\$0						-100%	-100%	-100%	-100%	0%
REEDBIRD PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
RIVERSIDE PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
ROBERT E. LEE PARK	0	0	\$0	\$0	\$0	1	1	\$35	\$100	\$0	NA	NA	NA	NA	0%
ST MARY'S PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
WYMAN PARK	0	0	\$0	\$0	\$0						0%	0%	0%	0%	0%
TOTAL	12	11	\$280	\$675	\$0	7	5	\$70	\$100	\$0	-42%	-55%	-75%	-85%	0%



CITISTAT

REPORTING PERIOD: NOVEMBER 2003 THROUGH DECEMBER 2003

RECREATION CENTER ACTIVITY

	NOVEMBER					DECEMBER					% CHANGE			
	Attendance		Revenue	Volunteers	Volunteer *Hours	Attendance		Revenue	Volunteers	Volunteer *Hours	Attendance		Revenue	Volunteers
	Enrolled	Avg. Daily	Generated			Enrolled	Avg. Daily	Generated			Enrolled	Avg. Daily	Generated	
BARCLAY	284	101	\$111	10	361	285	87	\$46	10	469	0%	-14%	-59%	100%
BENTALOU	450	123	\$5,263	8	99	450	112	\$2,874	8	165	0%	-9%	-45%	100%
C.C. JACKSON	135	109	\$609	6	120	160	123	\$6,743	6	130	19%	13%	1007%	100%
CAHILL	377	67	\$1,260	14	264	377	41	\$1,062	14	705	0%	-39%	-16%	100%
CARROLL COOK	104	19	\$221	0	0	180	28	\$235	0	0	73%	47%	6%	#DIV/0!
CARTER WOODSON	167	52	\$0	0	0	171	50	\$0	0	0	2%	-4%	0%	#DIV/0!
CECIL KIRK	278	102	\$992	12	120	278	102	\$663	12	160	0%	0%	-33%	100%
CHICK WEBB	300	174	\$1,190	10	300	319	163	\$355	5	240	6%	-6%	-70%	200%
COLDSTREAM	146	73	\$670	10	90	147	68	\$222	7	100	1%	-7%	-67%	143%
COLLINGTON SQUARE	143	71	\$0	1	22	143	51	\$425	1	25	0%	-28%	#N/A	100%
CURTIS BAY	58	35	\$0	13	28	77	39	\$0	0	0	33%	11%	0%	#DIV/0!
EASTERWOOD	97	30	\$2,100	6	82	101	36	\$525	4	220	4%	20%	-75%	150%
ELLA BAILEY	216	71	\$893	19	89	217	75	\$518	22	121	0%	6%	-42%	86%
FRED LEDIG	137	93	\$2,390	8	20	142	97	\$2,560	0	0	4%	4%	7%	#DIV/0!
FURLEY	226	100	\$100	2	36	258	89	\$0	2	28	14%	-11%	-100%	100%
GARDENVILLE	334	150	\$8,532	18	136	337	101	\$9,279	23	118.5	1%	-33%	9%	78%
GREENMOUNT	300	104	\$780	3	60	375	88	\$863	3	60	25%	-15%	11%	100%
HARLEM PARK	352	107	\$0	17	203	365	75	\$0	17	133.5	4%	-30%	0%	100%
HERRING RUN	118	65	\$1,030	3	47	279	87	\$438	3	20	136%	34%	-57%	100%
JAMES GROSS	390	127	\$990	7	245	390	119	\$420	7	250	0%	-6%	-58%	100%
JAMES MCHENRY	73	92	\$1,270	6	235	121	89	\$510	6	144	66%	-3%	-60%	4067%
JOHN HOWARD	216	93	\$110	12	159	227	102	\$375	15	157	5%	10%	241%	1100%
LAKELAND	220	65	\$820	12	320	221	124	\$910	12	330	0%	91%	11%	1208%
LEITH WALK	185	122	\$3,610	3	62	195	118	\$4,505	3	80	5%	-3%	25%	10900%
LIBERTY	198	72	\$1,225	4	76	217	41	\$1,325	3	80	10%	-43%	8%	1900%
LOCUST POINT	288	87	\$0	2	4	311	86	\$505	1	6	8%	-1%	#N/A	3900%
MADISON SQUARE	464	107	\$1,135	3	100	565	107	\$1,400	3	60	22%	0%	23%	100%
MARY RODMAN	175	66	\$2,850	6	280	183	58	\$1,380	5	110	5%	-12%	-52%	900%
MORA CROSSMAN	348	126	\$400	6	162.5	370	111	\$0	6	113	6%	-12%	-100%	1733%
MORRELL PARK	210	66	\$0	7	68	221	69	\$178	2	40	5%	5%	#N/A	1514%
MOUNT ROYAL	220	134	\$3,660	6	96	470	111	\$6,124	6	27	114%	-17%	67%	567%
NORTH HARFORD	482	121	\$710	26	72	482	90	\$910	41	77	0%	-26%	28%	4%
NORTHWOOD	615	201	\$6,769	29	641	637	176	\$4,162	30	682	4%	-12%	-39%	166%
OLIVER	186	109	\$650	11	460	200	64	\$0	0	0	8%	-41%	-100%	6100%
PARKVIEW	133	105	\$2,415	3	35	133	73	\$3,219	3	30	0%	-30%	33%	-100%
PATAPSCO	334	91	\$0	5	80	335	81	\$0	3	140	0%	-11%	0%	500%
RALPH YOUNG	99	74	\$150	0	0	99	53	\$100	0	0	0%	-28%	-33%	#N/A
ROOSEVELT PARK	205	141	\$8,526	10	290	210	116	\$5,047	12	280	2%	-18%	-41%	-100%
SAMUEL MORSE	83	25	\$550	16	48	84	25	\$355	2	54	1%	0%	-35%	1650%
SOUTH BALTIMORE	120	84	\$530	14	30	132	62	\$750	2	38	10%	-26%	42%	286%
TENCH TILGHMAN	180	78	\$320	7	45	225	70	\$441	5	30	25%	-10%	38%	443%
VIOLETVILLE	142	85	\$563	11	81	159	78	\$572	11	59	12%	-8%	2%	173%
VIRGINIA BAKER	155	82	\$1,290	5	24	165	68	\$485	5	32	6%	-17%	-62%	1080%
WALTER CARTER	212	89	\$1,915	14	256	215	72	\$1,379	13	220	1%	-19%	-28%	129%
WOODHOME	148	64	\$3,841	0	0	150	55	\$2,760	1	10	1%	-14%	-28%	#N/A
TOTALS	10,303	4,152	\$70,440	385	5,947	11,378	3,730	\$64,619	334	5,744	10%	-10%	-8%	1392%



CITISTAT
REPORTING PERIOD: DECEMBER 22, 2003 THROUGH JANUARY 02, 2004
RECREATION CENTER OBSERVATIONS

	CENTRAL DISTRICT																	
	BUILDING EXTERIOR					BUILDING INTERIOR							GENERAL OBSERVATIONS					
	Appropriate Signage	Trash	Safety Issues	Outside Lighting	Areas of Concern	Interior Lighting	Odors	Safety Issues	Trash	Appropriate Building Climate	Food Storage	Kitchen Cleanliness	Bulletin Boards Appropriately Adorned	Current Activity Posted/Scheduled Activity Underway	Sign In Sheet	Financial Records	Programs/Activities	Overall Period Rating
CENTRAL DISTRICT																		
BENTALOU		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
CECIL KIRK		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
CHICK WEBB		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
COLLINGTON SQUARE		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
CURTIS BAY		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
EASTERWOOD		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
FRED B. LEIDIG		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
JOHN EAGER HOWARD		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
LIBERTY		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
MADISON SQUARE		2	2	2	2	2	2	2	2	2	2	2	2	2	2	0-A	20	96.15%
MOUNT ROYAL		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
OLIVER		2	2	2	2	2	2	2	2	0-B	2	2	2	2	2	2	20	96.15%
PARKVIEW		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
RALPH J. YOUNG		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
TENCH TILGHMAN		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
V. BAKER/ PATTERSON PK.		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%

Comments

0-A= Trying to catch up since he is not on quicken

0-B= No Heat

	NORTHERN DISTRICT																	
	BUILDING EXTERIOR					BUILDING INTERIOR							GENERAL OBSERVATIONS					
	Appropriate Signage	Trash	Safety Issues	Outside Lighting	Areas of Concern	Interior Lighting	Odors	Safety Issues	Trash	Appropriate Building Climate	Food Storage	Kitchen Cleanliness	Bulletin Boards Appropriately Adorned	Current Activity Posted/Scheduled Activity Underway	Sign In Sheet	Financial Records	Programs/Activities	Overall Period Rating
NORTHERN DISTRICT																		
BARCLAY		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
CAHILL		2	2	0-A	2	2	2	2	2	2	2	2	2	2	2	2	20	96.15%
CARROLL F. COOK		2	2	0-B	2	2	2	2	2	2	2	2	2	2	2	2	20	96.15%
COLDSTREAM		2	2	0-C	2	2	2	2	2	2	2	2	2	2	2	2	20	96.15%
GARDENVILLE		2	2	2	2	2	2	2	2	2	2	2	2	2	2	0-D	20	96.15%
GRENMOUNT		2	2	0-E	2	2	2	2	2	2	2	2	2	2	2	2	20	96.15%
HARLEM PARK		2	2	0-F	2	2	2	2	2	2	2	2	2	2	2	0-G	20	92.31%
HERRING RUN		2	2	0-H	2	2	2	2	2	2	2	2	2	2	2	2	20	96.15%
JAMES D. GROSS		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
LEITH WALK		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
LOCUST POINT		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
NORTH HARFORD		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
NORTHWOOD		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
WALTER P. CARTER		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
WOODHOME		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%

Comments

0-A= No lights in cemetery very dangerous for prostitution and drug trafficking

0-B= Request lights on ball field side of the center

0-C= Lights need to be installed at rear of center next to woods

0-D= Could not be accessed

0-E= Work order put in to install lights on center in alley way

0-F= To dark in rear of Center

0-G= No acces to quicken

0-H= Light out over entrance to center need work

	SOUTHERN DISTRICT																	
	BUILDING EXTERIOR					BUILDING INTERIOR							GENERAL OBSERVATIONS					
	Appropriate Signage	Trash	Safety Issues	Outside Lighting	Areas of Concern	Interior Lighting	Odors	Safety Issues	Trash	Appropriate Building Climate	Food Storage	Kitchen Cleanliness	Bulletin Boards Appropriately Adorned	Current Activity Posted/Scheduled Activity Underway	Sign In Sheet	Financial Records	Programs/Activities	Overall Period Rating
SOUTHERN DISTRICT																		
C. C. JACKSON		2	2	2	2	2	2	2	2	2	2	2	2	0-A	2	2	20	96.15%
C. G. WOODSON	0-B	2	2	2	2	2	2	2	2	2	N/A-1	N/A-2	N/A-3	0-C	2	2	20	91.30%
ELLA BAILEY		2	2	2	2	2	2	2	2	2	2	2	2	0-D	2	2	20	96.15%
FURLEY		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
JAMES MCHENRY		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
LAKE LAND		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
MARY E. RODMAN		2	2	2	2	2	2	2	2	2	2	2	n/a-4	2	2	2	20	100.00%
MORA CROSSMAN		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
MORRELL PARK		2	2	2	2	2	2	2	2	2	2	2	2	0-E	2	2	20	96.15%
PATAPSCO		2	2	0-F	2	2	2	2	2	2	2	n/a-5	2	2	2	2	20	96.00%
ROOSEVELT		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
SAMUEL F. B. MORSE		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
SOUTH BALTIMORE		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	20	100.00%
VIOLETVILLE		2	2	2	2	2	0-G	2	0-G	2	2	2	2	2	2	2	20	92.31%

Comments

n/a-1 and n/a-2= No Kitchen area

n/a-3= Walls decorated

n/a-4= no bulletin board

n/a-5= no kitchen

0-A= Holiday

0-B=Called in to 311

0-C= Holiday

0-D=Holiday Activities

0-E= Minimum Activity

0-F= No railings at steps

0-G/ 0-G= No light in hall area



CITISTAT

REPORTING PERIOD ENDING: NOVEMBER 2003 THROUGH DECEMBER 2003

SCHOOL AGE CHILD CARE DIVISION SUMMARY REPORT									
MONTHLY REPORTING PERIODS									
	NOVEMBER			DECEMBER			% Change		
	Number	Average Daily Attendance	Revenue Generated	Number	Average Daily Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	51		\$6,282	52		\$7,119	2%	0%	13%
Purchase of Care/Enrollment	36		\$0	40		\$0	11%	0%	0%
Special Needs	10			10			0%	0%	0%
Special Events	3		\$30	2		\$170	-33%	0%	467%
CACFP Reimbursement*	0	78	\$1,455	0	67	\$1,631	0%	-14%	12%
Total	97	78	\$7,767	102	67	\$8,920	5%	-14%	15%

*CACFP Reimbursement Average Daily Attendance

DSS Purchase of Care revenue is received on the 22nd of each month.

NORTHWOOD SCHOOL-AGE CHILD CARE CENTER

MONTHLY REPORTING PERIODS									
	NOVEMBER			DECEMBER			% Change		
	Number	Average Daily Attendance	Revenue Generated	Number	Average Daily Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	20		\$1,900	17		\$2,485	-15%	0%	-100%
Purchase of Care/Enrollment	11		\$0	15		\$0	36%	0%	#N/A
Special Needs	0			0			0%	0%	#N/A
Special Events	0	0	\$0	1	0	\$52	#N/A	0%	#N/A
CACFP Reimbursement*	0	24	\$349	0	23	\$465	0%	-4%	33%
Total	31	24	\$2,249	32	23	\$3,002	3%	-4%	33%

TOWANDA SCHOOL-AGE CHILD CARE CENTER

MONTHLY REPORTING PERIODS									
	NOVEMBER			DECEMBER			% Change		
	Number	Average Daily Attendance	Revenue Generated	Number	Average Daily Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	0		\$257	1		\$339	#N/A	0%	-100%
Purchase of Care/Enrollment	6		\$0	8		\$0	33%	0%	#N/A
Special Needs	5			5			0%	0%	#N/A
Special Events	0		\$0	1		\$38	#N/A	0%	#N/A
CACFP Reimbursement*	0	4	\$50	0	5	\$72	0%	25%	44%
Total	6	4	\$307	9	5	\$449	50%	25%	46%

WAVERLY SCHOOL-AGE CHILD CARE CENTER

MONTHLY REPORTING PERIODS									
	NOVEMBER			DECEMBER			% Change		
	Number	Average Daily Attendance	Revenue Generated	Number	Average Daily Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	31		\$4,125	34		\$4,295	10%	0%	-100%
Purchase of Care/Enrollment	19		\$0	17		\$0	-11%	0%	#N/A
Special Needs	5			5			0%	0%	#N/A
Special Events	1		\$30	1		\$80	0%	0%	167%
CACFP Reimbursement*	0	50	\$1,056	0	39	\$1,094	0%	-22%	4%
Total	50	50	\$5,211	51	39	\$5,469	2%	-22%	5%



CITISTAT

REPORTING PERIOD: OCTOBER 2003 THROUGH DECEMBER 2003

POOL ATTENDANCE

	MONTHLY REPORTING PERIODS						% CHANGE	
	OCTOBER		NOVEMBER		DECEMBER			
	Attendance	Revenue	Attendance	Revenue	Attendance	Revenue	Attendance	Revenue
AMBROSE KENNEDY	0	\$0	0	\$0	0	\$0	0%	0%
C.C. JACKSON	0	\$0	0	\$0	0	\$0	0%	0%
CALLOWHILL	1,314	\$2,490	1,027	\$1,415	948	\$1,267	-8%	-10%
CENTRAL ROSEMONT	0	\$0	0	\$0	0	\$0	0%	0%
CHERRY HILL AQUAT. CTR.	449	\$321	309	\$203	256	\$154	-17%	-24%
CHERRY HILL SPLASH PK.	0	\$0	0	\$0	0	\$0	0%	0%
CHICK WEBB	535	\$360	365	\$215	284	\$140	-22%	-35%
CITY SPRINGS	0	\$0	0	\$0	0	\$0	0%	0%
CLIFTON PARK	0	\$0	0	\$0	0	\$0	0%	0%
COLDSTREAM	0	\$0	0	\$0	0	\$0	0%	0%
DRUID HILL	0	\$0	0	\$0	0	\$0	0%	0%
FARRING BAYBROOK	0	\$0	0	\$0	0	\$0	0%	0%
GREATER MODEL	0	\$0	0	\$0	0	\$0	0%	0%
HARFORD/LANVALE	0	\$0	0	\$0	0	\$0	0%	0%
LIBERTY	0	\$0	0	\$0	0	\$0	0%	0%
O'DONNELL HEIGHTS	0	\$0	0	\$0	0	\$0	0%	0%
PATTERSON	0	\$0	0	\$0	0	\$0	0%	0%
RIVERSIDE	0	\$0	0	\$0	0	\$0	0%	0%
ROOSEVELT PARK	0	\$0	0	\$0	0	\$0	0%	0%
TOWANDA	0	\$0	0	\$0	0	\$0	0%	0%
WALTER P. CARTER	0	\$0	0	\$0	0	\$0	0%	0%
WILLIAM MCABEE	0	\$0	0	\$0	0	\$0	0%	0%
Totals	2,298	\$3,171	1,701	\$1,833	1,488	\$1,561	-13%	-15%

November events: Callowhill - Thanksgiving Swimmer's Brunch (60 participants); Water Aerobics Fellowship (18 participants); Teen's Fridays (47 participants);

Thanksgiving Invitational Swim Meet (106 in attendance).

Cherry Hill Turkey Splash Party (37 participants).

Chick Webb - Football Team Pool Party (35 participants)

October events: Club Hallo Splash-Cherry Hill Aquatic Ctr. 10/31 - 77 participants; HalloSwim-Callowhill 10/31 - 66 participants;

Halloween Party-Chick Webb - 35 participants. Teen Fridays - Callowhill 10/10 - 15 participants; 10/17 - 11 participants; 10/24 - 28 participants;

10/31 - 46 participants.

BALTIMORE WATER RESOURCE CENTER

	MONTHLY REPORTING PERIODS						% Change		
	NOVEMBER			DECEMBER					
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
Water Safety Trainings	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Meetings/Conferences	7	302	\$1,200	2	165	\$600	140.00%	-45.36%	-50.00%
Weddings/Receptions	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Birthday Parties	1	100	\$600	1	100	\$400	0.00%	0.00%	-33.33%
Other	0	0	\$0	17	1,165	\$4,415	#N/A	#N/A	#N/A
Total	8	402	\$1,800	20	1,430	\$5,415	150.00%	255.72%	200.83%

Note: Other events - 1 Hannukah Celebration and 16 Christmas/Holiday Celebrations.



CITISTAT
REPORTING PERIOD: NOVEMBER 2003 THROUGH DECEMBER 2003
YOUTH AND ADULT SPORTS

	MONTHLY REPORTING PERIODS						% CHANGE		
	NOVEMBER			DECEMBER					
	Teams	Participants	Revenue	Teams	Participants	Revenue	Teams	Attendance	Revenue
BASKETBALL (P.R.O.T.O.)	0	0	\$0	46	500	\$4,000	#N/A	#N/A	#N/A
BASEBALL	0	0	\$0	0	0	\$0	0%	0%	0%
FOOTBALL	17	425	\$0	0	0	\$0	-100%	-100%	0%
GOLF	0	0		0	0		0%	0%	0%
GYMNASTICS	0	0		0	0		0%	0%	0%
SOFTBALL	4	60	\$0	0	0	\$0	-100%	-100%	0%
OUTDOOR SOCCER	8	200	\$330	0	0	\$0	-100%	-100%	-100%
TENNIS	0	312		0	234		0%	-25%	0%
TRACK AND FIELD	50	499	\$1,480	27	417	\$1,125	-46%	-16%	-24%
TOTAL	79	1,496	\$1,810	73	1,151	\$5,125	-8%	-23%	183%

Football - Program runs from August-November.

Tennis - Fall/Winter Session runs from October 17 - end of February @ Greenspring Racquet Club.

Track & Field - Includes data collected from the (3) meets for the month of December. Also the practice sites (Walter P. Carter, Mt. Royal and



CITISTAT

REPORTING PERIOD: NOVEMBER 2003 THRU DECEMBER 2003
THERAPEUTIC RECREATION DIVISION

CITY WIDE	MONTHLY REPORTING PERIODS		% CHANGE
	NOVEMBER	DECEMBER	
	Attendance	Attendance	Attendance
No. of Partner Agencies	5	6	20%
No. of Participants	100	105	5%
No. of Special Events	1	0	-100%
Attendance (City-Wide Events)	25	25	0%
No. of Volunteers	5	6	20%
No. of Volunteer hours	20	24	20%
Revenue	\$0	\$0	0%

FARRING-BAYBROOK	MONTHLY REPORTING PERIODS		% CHANGE
	NOVEMBER	DECEMBER	
	Attendance	Attendance	Attendance
Enrollment	134	136	1%
Average Daily Attendance	29	31	7%
Special Events	3	1	-67%
No. of Volunteers	5	6	20%
No. of Volunteer Hours	20	24	20%
Revenue	\$752	\$233	-69%

Note: New reporting format.



CITISTAT
Bureau of Recreation
Detail Special Facilities Worksheet
REPORTING PERIOD: NOVEMBER 2003 THROUGH DECEMBER 2003

SOCCER

	MONTHLY REPORTING PERIODS								
	NOVEMBER			DECEMBER			% Change		
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
DUBURNS SOCCER ARENA									
Leagues	63	2,520	\$3,096	208	8,160	\$890	230%	224%	-71%
Tournaments	0	0	\$0	10	400	\$648	#N/A	#N/A	#N/A
Baltimore Blast Practices	13	325	\$2,600	10	250	\$0	-23%	-23%	-100%
Social Events	0	0	\$0	0	0	\$0	0%	0%	0%
Meetings	3	155	\$0	2	120	\$0	-33%	-23%	0%
Department Sponsored Events	0	0	\$0	1	300	\$0	#N/A	#N/A	0%
Arena Rentals	2	2,900	\$1,937	0	0	\$750	-100%	-100%	-61%
Indoor Field Rentals	23	1,710	\$1,950	6	95	\$975	-74%	-94%	-50%
Basketball Rental	7	21	\$35	29	120	\$146	314%	471%	317%
Banquet Hall	8	930	\$2,663	8	870	\$813	0%	-6%	-69%
Bam's Martial Arts	0	0	\$0	0	0	\$0	0%	0%	0%
Baltimore Lacrosse	20	760	\$0	0	0	\$0	-100%	-100%	0%
Trampoline/B-Ball	2	4	\$10	26	52	\$131	1200%	1200%	1210%
Baltimore Sports & Social Club	44	720	\$0	0	0	\$3,000	-100%	-100%	#N/A
Concessions			\$1,028			\$4,221	0%	0%	311%
Bonvegna Field	11	390	\$350	2	80	\$80	-82%	-79%	-77%
Conference & Game Room	0	0	\$820	9	118	\$800	#N/A	#N/A	-2%
High School Leagues	9	270	\$0	18	540	\$0	100%	100%	0%
Foosball	0	0	\$0	0	0	\$0	0%	0%	0%
Just for Fun Leagues	0	0	\$0	0	0	\$0	0%	0%	0%
Just Fun Pictures	0	0	\$0	0	0	\$0	0%	0%	0%
Photo Ids	8	21	\$0	8	146	\$0	0%	595%	0%
Arena Store	0	0	\$61	0	0	\$286	0%	0%	369%
Obstacle Course Race	0	0	\$0	0	0	\$0	0%	0%	0%
Sports Festival	0	0	\$0	0	0	\$0	0%	0%	0%
Video Games/TD Rowe	0	0	\$0	0	0	\$0	0%	0%	0%
Other	0	0	\$0	0	0	\$0	0%	0%	0%
Total	213	10,726	14,550	337	11,251	\$12,740	58%	5%	-12%
MEYERS SOCCER PAVILION									
Leagues	23	52	\$15,260	23	6,452	\$430	0%	12308%	-97%
Tots Leagues	0	0	\$0	0	0	\$0	0%	0%	0%
Tournaments	0	38	\$369	11	0	\$2,475	#N/A	-100%	571%
Social Events	0	0	\$0	0	0	\$0	0%	0%	0%
Meetings	0	0	\$0	0	0	\$0	0%	0%	0%
Baltimore Blast Camp	0	0	\$0	0	0	\$0	0%	0%	0%
Department Sponsored Events	0	0	\$0	0	0	\$0	0%	0%	0%
Just for Fun	4	100	\$150	11	0	\$550	175%	-100%	267%
Rentals	7	727	\$625	17	222	\$1,800	143%	-69%	188%
Concessions			\$382			\$1,723	0%	0%	351%
Total	34	917	\$16,786	62	6,674	\$6,978	82%	628%	-58%

PATTERSON PARK BOAT LAKE									
Fishing Rodeos	0	0	\$0	0	0	\$0	0%	0%	0%
Learn to Fish Program	0	0	\$0	0	0	\$0	0%	0%	0%
Take a Kid Fishing Program	0	0	\$0	0	0	\$0	0%	0%	0%
Audobon Programs	6	144		0	0		-100%	-100%	0%
Boat Lake Guides	0	0	\$0	0	0	\$0	0%	0%	0%
Special Events	1	18	\$0	0	0	\$0	-100%	-100%	0%
Other	0	0	\$0	0	0	\$0	0%	0%	0%
Volunteers Hours/Volunteers	54	18		0	0		-100%	-100%	0%
Total	7	162	\$0	0	0	\$0	-100%	-100%	0%

SKATING

	MONTHLY REPORTING PERIODS								
	NOVEMBER			DECEMBER			% Change		
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
DIPIETRO ICE RINK									
Public Sessions	31	1,033	\$3,415	36	1,615	\$4,611	16%	56%	35%
Ice Hockey Sessions	90	2,740	\$4,500	70	1,950	\$17,383	-22%	-29%	286%
Ice Hockey Clinics	8	229	\$0	4	141	\$900	-50%	-38%	#N/A
Drop-in-Hockey	3	35	\$189	2	11	\$77	-33%	-69%	-59%
Ice Skating Lessons	4	52	\$400	2	27	\$40	-50%	-48%	-90%
Broomball League	9	599	\$3,150	9	416	\$0	0%	-31%	-100%
Other	0	0	\$0	7	275	\$422	#N/A	#N/A	#N/A
Total	145	4,688	\$11,654	130	4,435	\$23,433	-10%	-5%	101%
CARROLL SKATEBOARD PARK									
Public Sessions	8	83	\$0	0	0	\$0	-100%	-100%	0%
Other	0	0	\$0	0	0	\$0	0%	0%	0%
Total	8	83	0	0	0	0	-100%	-100%	0%

*DiPietro Ice Rink Birthday Party attendance and revenue is reflected in Public Sessions data. DiPietro "Other" category includes Special Olympic (attendance 100, revenue \$130).

Carroll Skateboard Park closed during December due to inclement weather.



CITISTAT

REPORTING PERIOD: NOVEMBER 2003 THRU DECEMBER 2003
SENIOR CITIZENS DIVISION

CITY WIDE	MONTHLY REPORTING PERIODS		% CHANGE
	NOVEMBER	DECEMBER	
	Attendance	Attendance	Attendance
No. of Golden Age Clubs	93	93	0%
Golden Age Club Enrollment	4,618	4,523	-2%
Golden Age Club Participation	9,339	8,472	-9%
No. of Special Events	2	2	0%
Attendance (City-Wide Events)	563	554	-2%
No. of Bus Trips	17	19	12%
No. of Bus Trip Participants	424	473	12%
No. of Performances - Charm City Band	2	12	500%
Attendance at Performances	165	560	239%
No. of Volunteers	597	561	-6%
No. of Volunteer hours	1,136	983	-13%
Revenue	\$1,800	\$606	-66%

JOHN BOOTH SENIOR CTR.	MONTHLY REPORTING PERIODS		% CHANGE
	NOVEMBER	DECEMBER	
	Attendance	Attendance	Attendance
Enrollment	300	300	0%
Attendance	1,341	1,301	-3%
Average Daily Attendance	64	59	-8%
Revenue	\$660	\$726	10%